

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: Article V, Section VI of the Idaho Constitution establishes the Supreme Court as the administrative body for the unified court system in Idaho. The Supreme Court hears appeals from District Courts, the Public Utilities Commission, and the Industrial Commission. The Court is comprised of five justices, one of whom is designated as the Chief Justice.

FY 2008 Original Appropriation

3.00 FY 2008 Original Appropriation: HB 292, HB 304

General	44.00	0	0	0	0	4,279,800	4,279,800
Federal	2.00	0	0	0	0	1,426,100	1,426,100
Other	0.00	0	0	0	0	311,500	311,500
Total	46.00	0	0	0	0	6,017,400	6,017,400

Appropriation Adjustments

4.91 Lump Sum Allocation

General	0.00	3,683,200	323,400	109,100	164,100	(4,279,800)	0
Federal	0.00	55,400	1,370,700	0	0	(1,426,100)	0
Other	0.00	0	311,500	0	0	(311,500)	0
Total	0.00	3,738,600	2,005,600	109,100	164,100	(6,017,400)	0

FY 2008 Total Appropriation

General	44.00	3,683,200	323,400	109,100	164,100	0	4,279,800
Federal	2.00	55,400	1,370,700	0	0	0	1,426,100
Other	0.00	0	311,500	0	0	0	311,500
Total	46.00	3,738,600	2,005,600	109,100	164,100	0	6,017,400

FY 2008 Estimated Expenditures

General	44.00	3,683,200	323,400	109,100	164,100	0	4,279,800
Federal	2.00	55,400	1,370,700	0	0	0	1,426,100
Other	0.00	0	311,500	0	0	0	311,500
Total	46.00	3,738,600	2,005,600	109,100	164,100	0	6,017,400

Base Adjustments

8.21 Object Transfers

Federal	0.00	100,000	(100,000)	0	0	0	0
Total	0.00	100,000	(100,000)	0	0	0	0

8.31 Transfer Between Programs: This decision unit redistributes General Fund dollars from the Magistrates Division to the Supreme Court.

General	0.00	0	0	0	12,500	0	12,500
Total	0.00	0	0	0	12,500	0	12,500

8.41 Removal of One-Time Expenditures: This decision unit removes one-time Capital Outlay.

General	0.00	0	0	(109,100)	0	0	(109,100)
Total	0.00	0	0	(109,100)	0	0	(109,100)

Judicial Branch
Supreme Court

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2009 Base							
General	44.00	3,683,200	323,400	0	176,600	0	4,183,200
Federal	2.00	155,400	1,270,700	0	0	0	1,426,100
Other	0.00	0	311,500	0	0	0	311,500
Total	46.00	3,838,600	1,905,600	0	176,600	0	5,920,800
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
General	0.00	110,400	0	0	0	0	110,400
Federal	0.00	4,600	0	0	0	0	4,600
Total	0.00	115,000	0	0	0	0	115,000
10.31 Replacement Items: This decision unit provides replacement funding for desks and chairs.							
General	0.00	0	0	28,500	0	0	28,500
Total	0.00	0	0	28,500	0	0	28,500
10.45 Risk Management Cost Increases: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	8,200	0	0	0	8,200
Total	0.00	0	8,200	0	0	0	8,200
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	20,200	0	0	0	20,200
Total	0.00	0	20,200	0	0	0	20,200
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	133,500	0	0	0	0	133,500
Federal	0.00	5,000	0	0	0	0	5,000
Total	0.00	138,500	0	0	0	0	138,500
10.63 Elected Official Salary Increase: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	31,500	0	0	0	0	31,500
Total	0.00	31,500	0	0	0	0	31,500
FY 2009 Total Maintenance							
General	44.00	3,958,600	351,600	28,500	176,600	0	4,515,300
Federal	2.00	165,000	1,270,700	0	0	0	1,435,700
Other	0.00	0	311,500	0	0	0	311,500
Total	46.00	4,123,600	1,933,800	28,500	176,600	0	6,262,500

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Line Items							
12.01 Human Resource Officer & Assistant: The Governor makes no recommendation regarding this request but submits it to the Legislature as presented. This decision unit requests 2.0 FTPs, a human resource officer and a human resources assistant, to handle human resources issues for the Judicial Branch.							
General	2.00	154,500	0	0	0	0	154,500
Total	2.00	154,500	0	0	0	0	154,500
12.02 Deputy Legal Counsel: The Governor makes no recommendation regarding this request but submits it to the Legislature as presented. This decision requests 1.0 FTP for a deputy legal counsel.							
General	1.00	110,000	0	0	0	0	110,000
Total	1.00	110,000	0	0	0	0	110,000
12.03 Additional Spending Authority : The Governor makes no recommendation regarding this request but submits it to the Legislature as presented. This decision provides increased spending authority for expansion of office space, rented space for Law Library, moving, and relocation costs.							
Other	0.00	0	300,000	0	0	0	300,000
Total	0.00	0	300,000	0	0	0	300,000
12.04 New FTPs: The Governor makes no recommendation regarding this request but submits it to the Legislature as presented. This decision unit is requesting 3.0 FTPs. The Court is currently paying part-time and contract staff for accounting, analytical research, and program management. Additional full-time positions would provide the Court with flexibility to operate with employees versus contractors if found to be more effective. There is no General Fund impact, Personnel Costs and benefits will be paid by federal funding. No additional appropriation is being requested at this time.							
Federal	3.00	0	0	0	0	0	0
Total	3.00	0	0	0	0	0	0
12.91 Lump Sum Allocation							
General	0.00	(4,197,900)	(351,600)	(28,500)	(176,600)	4,754,600	0
Federal	0.00	(165,000)	(1,270,700)	0	0	1,435,700	0
Other	0.00	0	(611,500)	0	0	611,500	0
Total	0.00	(4,362,900)	(2,233,800)	(28,500)	(176,600)	6,801,800	0
FY 2009 Gov's Recommendation							
General	47.00	25,200	0	0	0	4,754,600	4,779,800
Federal	5.00	0	0	0	0	1,435,700	1,435,700
Other	0.00	0	0	0	0	611,500	611,500
Total	52.00	25,200	0	0	0	6,801,800	6,827,000

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Law Library houses legal reference materials for use by the public, government agencies, business and industry, and practicing attorneys.							
FY 2008 Original Appropriation							
3.00 FY 2008 Original Appropriation: HB 292							
General	5.00	0	0	0	0	515,800	515,800
Other	0.00	0	0	0	0	7,000	7,000
Total	5.00	0	0	0	0	522,800	522,800
Appropriation Adjustments							
4.91 Lump Sum Allocation							
General	0.00	286,100	229,700	0	0	(515,800)	0
Other	0.00	0	7,000	0	0	(7,000)	0
Total	0.00	286,100	236,700	0	0	(522,800)	0
FY 2008 Total Appropriation							
General	5.00	286,100	229,700	0	0	0	515,800
Other	0.00	0	7,000	0	0	0	7,000
Total	5.00	286,100	236,700	0	0	0	522,800
FY 2008 Estimated Expenditures							
General	5.00	286,100	229,700	0	0	0	515,800
Other	0.00	0	7,000	0	0	0	7,000
Total	5.00	286,100	236,700	0	0	0	522,800
FY 2009 Base							
General	5.00	286,100	229,700	0	0	0	515,800
Other	0.00	0	7,000	0	0	0	7,000
Total	5.00	286,100	236,700	0	0	0	522,800
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
General	0.00	7,500	0	0	0	0	7,500
Total	0.00	7,500	0	0	0	0	7,500
10.21 General Inflation Adjustments: The Governor does not recommend funding for general inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	13,000	0	0	0	0	13,000
Total	0.00	13,000	0	0	0	0	13,000

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2009 Total Maintenance							
General	5.00	306,600	229,700	0	0	0	536,300
Other	0.00	0	7,000	0	0	0	7,000
Total	5.00	306,600	236,700	0	0	0	543,300
Line Items							
12.91 Lump Sum Allocation							
General	0.00	(306,600)	(229,700)	0	0	536,300	0
Other	0.00	0	(7,000)	0	0	7,000	0
Total	0.00	(306,600)	(236,700)	0	0	543,300	0
FY 2009 Gov's Recommendation							
General	5.00	0	0	0	0	536,300	536,300
Other	0.00	0	0	0	0	7,000	7,000
Total	5.00	0	0	0	0	543,300	543,300

Judicial Branch
District Court

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: District judges (and a court reporter for each judge) are located statewide in seven judicial districts. In addition, there is a trial court administrator in each district who is funded by the state. Other court support staff are funded by the respective counties.							
FY 2008 Original Appropriation							
3.00 FY 2008 Original Appropriation: HB 292, HB 304, HB 315							
General	94.00	0	0	0	0	9,873,800	9,873,800
Dedicated	4.00	0	0	0	0	6,441,000	6,441,000
Total	98.00	0	0	0	0	16,314,800	16,314,800
Appropriation Adjustments							
4.91 Lump Sum Allocation							
General	0.00	9,348,200	523,100	2,500	0	(9,873,800)	0
Dedicated	0.00	108,100	5,116,700	1,216,200	0	(6,441,000)	0
Total	0.00	9,456,300	5,639,800	1,218,700	0	(16,314,800)	0
FY 2008 Total Appropriation							
General	94.00	9,348,200	523,100	2,500	0	0	9,873,800
Dedicated	4.00	108,100	5,116,700	1,216,200	0	0	6,441,000
Total	98.00	9,456,300	5,639,800	1,218,700	0	0	16,314,800
FY 2008 Estimated Expenditures							
General	94.00	9,348,200	523,100	2,500	0	0	9,873,800
Dedicated	4.00	108,100	5,116,700	1,216,200	0	0	6,441,000
Total	98.00	9,456,300	5,639,800	1,218,700	0	0	16,314,800
Base Adjustments							
8.21 Object Transfers							
Dedicated	0.00	270,900	(210,900)	(60,000)	0	0	0
Total	0.00	270,900	(210,900)	(60,000)	0	0	0
8.41 Removal of One-Time Expenditures: This decision unit removes one-time Capital Outlay.							
General	0.00	0	0	(2,500)	0	0	(2,500)
Total	0.00	0	0	(2,500)	0	0	(2,500)
FY 2009 Base							
General	94.00	9,348,200	523,100	0	0	0	9,871,300
Dedicated	4.00	379,000	4,905,800	1,156,200	0	0	6,441,000
Total	98.00	9,727,200	5,428,900	1,156,200	0	0	16,312,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.

General	0.00	219,600	0	0	0	0	219,600
Dedicated	0.00	9,700	0	0	0	0	9,700
Total	0.00	229,300	0	0	0	0	229,300

10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.

General	0.00	168,000	0	0	0	0	168,000
Dedicated	0.00	14,000	0	0	0	0	14,000
Total	0.00	182,000	0	0	0	0	182,000

10.63 Elected Official Salary Increase: The Governor recommends a compensation increase of 5% to be distributed based on merit.

General	0.00	243,500	0	0	0	0	243,500
Total	0.00	243,500	0	0	0	0	243,500

FY 2009 Total Maintenance

General	94.00	9,979,300	523,100	0	0	0	10,502,400
Dedicated	4.00	402,700	4,905,800	1,156,200	0	0	6,464,700
Total	98.00	10,382,000	5,428,900	1,156,200	0	0	16,967,100

Line Items

12.01 Court Reporter Salary Adjustment: The Governor makes no recommendation regarding this request but submits it to the Legislature as presented. This decision unit provides additional funding to make court reporters salary more competitive with market.

General	0.00	375,000	0	0	0	0	375,000
Total	0.00	375,000	0	0	0	0	375,000

12.02 Additional Spending Authority: The Governor makes no recommendation regarding this request but submits it to the Legislature as presented. This decision unit provides additional spending authority due to growth in liquor sales, and receipts from the counties. The revenues are exceeding appropriation in the Drug and Mental Health Court fund. Additional spending authority will allow the Court to continue to expand programs.

Dedicated	0.00	0	1,000,000	0	0	0	1,000,000
Total	0.00	0	1,000,000	0	0	0	1,000,000

12.03 Misdemeanor/DUI Drug Courts: This decision unit provides for the expansion of the Misdemeanor/DUI Drug Court program. Request for this funding is in the comprehensive substance abuse Office of Drug Policy budget in DU 12.07. The decision unit requests funding for 275 additional slots and the associated costs for treatment and probation supervision resources. Treatment funding is recommended for in DU 12.02 in the Department of Health and Welfare Substance Abuse budget, and administrative funding is recommended in DU 12.03 in the Judicial Branch District Courts budget.

General	0.00	0	811,300	0	0	0	811,300
Total	0.00	0	811,300	0	0	0	811,300

Judicial Branch
District Court

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.91 Lump Sum Allocation							
General	0.00	(10,159,500)	(1,334,400)	0	0	11,493,900	0
Dedicated	0.00	(402,700)	(5,905,800)	(1,156,200)	0	7,464,700	0
Total	0.00	(10,562,200)	(7,240,200)	(1,156,200)	0	18,958,600	0
FY 2009 Gov's Recommendation							
General	94.00	194,800	0	0	0	11,493,900	11,688,700
Dedicated	4.00	0	0	0	0	7,464,700	7,464,700
Total	98.00	194,800	0	0	0	18,958,600	19,153,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Magistrates Division of the District Courts consists of magistrate judges who hear family and juvenile cases, criminal preliminary hearings, misdemeanors, traffic offenses, and civil cases under \$10,000 in controversy. The State pays for magistrates' salaries and travel expenses to hear cases in other counties. Support staff are provided by each county.							
FY 2008 Original Appropriation							
3.00 FY 2008 Original Appropriation: HB 292, HB 304, HB 315, SB 1210							
General	86.00	0	0	0	0	12,565,800	12,565,800
Dedicated	1.00	0	0	0	0	1,858,600	1,858,600
Federal	0.00	0	0	0	0	110,000	110,000
Total	87.00	0	0	0	0	14,534,400	14,534,400
Appropriation Adjustments							
4.91 Lump Sum Allocation							
General	0.00	11,995,200	558,100	0	12,500	(12,565,800)	0
Dedicated	0.00	0	1,858,600	0	0	(1,858,600)	0
Federal	0.00	0	110,000	0	0	(110,000)	0
Total	0.00	11,995,200	2,526,700	0	12,500	(14,534,400)	0
FY 2008 Total Appropriation							
General	86.00	11,995,200	558,100	0	12,500	0	12,565,800
Dedicated	1.00	0	1,858,600	0	0	0	1,858,600
Federal	0.00	0	110,000	0	0	0	110,000
Total	87.00	11,995,200	2,526,700	0	12,500	0	14,534,400
FY 2008 Estimated Expenditures							
General	86.00	11,995,200	558,100	0	12,500	0	12,565,800
Dedicated	1.00	0	1,858,600	0	0	0	1,858,600
Federal	0.00	0	110,000	0	0	0	110,000
Total	87.00	11,995,200	2,526,700	0	12,500	0	14,534,400
Base Adjustments							
8.31 Transfer Between Programs: This decision unit shifts funding from the Magistrates Division to the Supreme Court.							
General	0.00	0	0	0	(12,500)	0	(12,500)
Total	0.00	0	0	0	(12,500)	0	(12,500)
8.41 Removal of One-Time Expenditures: This decision unit removes one-time Operating Expenditures.							
Dedicated	0.00	0	(420,000)	0	0	0	(420,000)
Total	0.00	0	(420,000)	0	0	0	(420,000)
FY 2009 Base							
General	86.00	11,995,200	558,100	0	0	0	12,553,300
Dedicated	1.00	0	1,438,600	0	0	0	1,438,600
Federal	0.00	0	110,000	0	0	0	110,000
Total	87.00	11,995,200	2,106,700	0	0	0	14,101,900

Judicial Branch
Magistrates Division

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Program Maintenance

10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.

General	0.00	258,600	0	0	0	0	258,600
Total	0.00	258,600	0	0	0	0	258,600

10.63 Elected Official Salary Increase: The Governor recommends a compensation increase of 5% to be distributed based on merit.

General	0.00	536,500	0	0	0	0	536,500
Total	0.00	536,500	0	0	0	0	536,500

FY 2009 Total Maintenance

General	86.00	12,790,300	558,100	0	0	0	13,348,400
Dedicated	1.00	0	1,438,600	0	0	0	1,438,600
Federal	0.00	0	110,000	0	0	0	110,000
Total	87.00	12,790,300	2,106,700	0	0	0	14,897,000

Line Items

12.01 Senior Judge Days: The Governor makes no recommendation regarding this request but submits it to the Legislature as presented. This decision unit requests additional funding to hire retired senior judges to be assigned in areas they are most needed to reduce delays.

General	0.00	200,900	29,800	0	17,500	0	248,200
Total	0.00	200,900	29,800	0	17,500	0	248,200

12.02 New FTP: The Governor makes no recommendation regarding this request but submits it to the Legislature as presented. This decision unit provides 1.0 FTP. The Court is currently paying part-time and contract staff for accounting and program management. There is no General Fund impact, salary and benefits would be paid from the Guardianship Pilot Project Fund. No additional appropriation is being requested at this time. This position will help the Supreme Court fulfill its statutory responsibility of administering these funds for pilot project development in several counties to improve reporting and monitoring systems for the oversight of guardians and conservators, as described in Idaho Code 31-3201(g).

Dedicated	1.00	0	0	0	0	0	0
Total	1.00	0	0	0	0	0	0

12.03 Millennium Fund Request: The Governor makes no recommendation regarding this request but submits it to the Legislature as presented. This decision unit provides additional Millennium Funds for the Magistrates Division.

Dedicated	0.00	0	420,000	0	0	0	420,000
Total	0.00	0	420,000	0	0	0	420,000

12.91 Lump Sum Allocation

General	0.00	(12,562,000)	(587,900)	0	(17,500)	13,167,400	0
Dedicated	0.00	0	(1,858,600)	0	0	1,858,600	0
Federal	0.00	0	(110,000)	0	0	110,000	0
Total	0.00	(12,562,000)	(2,556,500)	0	(17,500)	15,136,000	0

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2009 Gov's Recommendation							
General	86.00	429,200	0	0	0	13,167,400	13,596,600
Dedicated	2.00	0	0	0	0	1,858,600	1,858,600
Federal	0.00	0	0	0	0	110,000	110,000
Total	88.00	429,200	0	0	0	15,136,000	15,565,200

Judicial Branch
Judicial Council

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Judicial Council nominates persons for appointment to vacancies in the Supreme Court, Court of Appeals, and District Courts. The Council also investigates and makes recommendations to the Supreme Court for the removal, discipline, and retirement of all judges.							
FY 2008 Original Appropriation							
3.00 FY 2008 Original Appropriation: HB 292							
General	0.00	0	0	0	0	113,400	113,400
Total	0.00	0	0	0	0	113,400	113,400
Appropriation Adjustments							
4.91 Lump Sum Allocation							
General	0.00	2,000	111,400	0	0	(113,400)	0
Total	0.00	2,000	111,400	0	0	(113,400)	0
FY 2008 Total Appropriation							
General	0.00	2,000	111,400	0	0	0	113,400
Total	0.00	2,000	111,400	0	0	0	113,400
FY 2008 Estimated Expenditures							
General	0.00	2,000	111,400	0	0	0	113,400
Total	0.00	2,000	111,400	0	0	0	113,400
FY 2009 Base							
General	0.00	2,000	111,400	0	0	0	113,400
Total	0.00	2,000	111,400	0	0	0	113,400
FY 2009 Total Maintenance							
General	0.00	2,000	111,400	0	0	0	113,400
Total	0.00	2,000	111,400	0	0	0	113,400
Line Items							
12.91 Lump Sum Allocation							
General	0.00	(2,000)	(111,400)	0	0	113,400	0
Total	0.00	(2,000)	(111,400)	0	0	113,400	0
FY 2009 Gov's Recommendation							
General	0.00	0	0	0	0	113,400	113,400
Total	0.00	0	0	0	0	113,400	113,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Court of Appeals began operating in January 1982. The Court is assigned appeals by the Supreme Court. There are three judges of the Court.							
FY 2008 Original Appropriation							
3.00 FY 2008 Original Appropriation: HB 292, HB 304							
General	14.00	0	0	0	0	1,244,200	1,244,200
Total	14.00	0	0	0	0	1,244,200	1,244,200
Appropriation Adjustments							
4.91 Lump Sum Allocation							
General	0.00	1,115,300	128,900	0	0	(1,244,200)	0
Total	0.00	1,115,300	128,900	0	0	(1,244,200)	0
FY 2008 Total Appropriation							
General	14.00	1,115,300	128,900	0	0	0	1,244,200
Total	14.00	1,115,300	128,900	0	0	0	1,244,200
FY 2008 Estimated Expenditures							
General	14.00	1,115,300	128,900	0	0	0	1,244,200
Total	14.00	1,115,300	128,900	0	0	0	1,244,200
FY 2009 Base							
General	14.00	1,115,300	128,900	0	0	0	1,244,200
Total	14.00	1,115,300	128,900	0	0	0	1,244,200
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
General	0.00	32,700	0	0	0	0	32,700
Total	0.00	32,700	0	0	0	0	32,700
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	30,000	0	0	0	0	30,000
Total	0.00	30,000	0	0	0	0	30,000
10.63 Elected Official Salary Increase: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	19,000	0	0	0	0	19,000
Total	0.00	19,000	0	0	0	0	19,000
FY 2009 Total Maintenance							
General	14.00	1,197,000	128,900	0	0	0	1,325,900
Total	14.00	1,197,000	128,900	0	0	0	1,325,900

Judicial Branch
Court of Appeals

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Line Items							
12.01 New Court of Appeals Judge and Staff: The Governor makes no recommendation regarding this request but submits it to the Legislature as presented. This decision unit provides 4.0 FTPs for a fourth Court of Appeals judge, judicial assistant, and two law clerks. This decision unit also provides travel and education dollars, as well as furniture and equipment.							
General	4.00	350,000	10,000	8,000	0	0	368,000
Total	4.00	350,000	10,000	8,000	0	0	368,000
12.02 Relocation to Supreme Court Building: The Governor makes no recommendation regarding this request but submits it to the Legislature as presented. This decision unit provides funds for the relocation of the Court of Appeals staff to space vacated by the Law Library on the Supreme Court building's first floor.							
General	0.00	0	180,000	0	0	0	180,000
Total	0.00	0	180,000	0	0	0	180,000
12.91 Lump Sum Allocation							
General	0.00	(1,531,800)	(318,900)	(8,000)	0	1,858,700	0
Total	0.00	(1,531,800)	(318,900)	(8,000)	0	1,858,700	0
FY 2009 Gov's Recommendation							
General	18.00	15,200	0	0	0	1,858,700	1,873,900
Total	18.00	15,200	0	0	0	1,858,700	1,873,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Guardian Ad Litem Program is designed to administer monies for programs created to represent the interests of children in legal proceedings. Funds are administered by the Idaho Law Foundation and are provided to organizations who recruit, train, and coordinate volunteers to act as special advocates for children involved in the Child Protection Act. The Judiciary has no responsibility in the administration of these funds.

FY 2008 Original Appropriation

3.00 FY 2008 Original Appropriation: HB 292, HB 304, HB 315

General	0.00	0	0	0	0	649,100	649,100
Dedicated	0.00	0	0	0	0	14,000	14,000
Total	0.00	0	0	0	0	663,100	663,100

Appropriation Adjustments

4.91 Lump Sum Allocation

General	0.00	0	0	0	649,100	(649,100)	0
Dedicated	0.00	0	0	0	14,000	(14,000)	0
Total	0.00	0	0	0	663,100	(663,100)	0

FY 2008 Total Appropriation

General	0.00	0	0	0	649,100	0	649,100
Dedicated	0.00	0	0	0	14,000	0	14,000
Total	0.00	0	0	0	663,100	0	663,100

FY 2008 Estimated Expenditures

General	0.00	0	0	0	649,100	0	649,100
Dedicated	0.00	0	0	0	14,000	0	14,000
Total	0.00	0	0	0	663,100	0	663,100

Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time Trustee/Benefit Payments.

Dedicated	0.00	0	0	0	(14,000)	0	(14,000)
Total	0.00	0	0	0	(14,000)	0	(14,000)

FY 2009 Base

General	0.00	0	0	0	649,100	0	649,100
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	649,100	0	649,100

FY 2009 Total Maintenance

General	0.00	0	0	0	649,100	0	649,100
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	649,100	0	649,100

Judicial Branch
Guardian Ad Litem

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Line Items							
12.01 One-time Interest Expense: The Governor makes no recommendation regarding this request but submits it to the Legislature as presented. This decision unit provides spending authority to spend the interest collected in the Guardian Ad Litem Account Fund during FY 2009.							
Dedicated	0.00	0	0	0	30,000	0	30,000
Total	0.00	0	0	0	30,000	0	30,000
12.91 Lump Sum Allocation							
General	0.00	0	0	0	(649,100)	649,100	0
Dedicated	0.00	0	0	0	(30,000)	30,000	0
Total	0.00	0	0	0	(679,100)	679,100	0
FY 2009 Gov's Recommendation							
General	0.00	0	0	0	0	649,100	649,100
Dedicated	0.00	0	0	0	0	30,000	30,000
Total	0.00	0	0	0	0	679,100	679,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Snake River Basin Adjudication was established by the Legislature to inventory all surface and ground water rights in the Snake River drainage. The Supreme Court appointed a district judge to preside over this large and complex proceeding, with three special masters designated to conduct hearings and make recommendations on contested water rights.							
FY 2008 Original Appropriation							
3.00 FY 2008 Original Appropriation: HB 292, HB 304, HB 315							
General	11.00	0	0	0	0	942,400	942,400
Total	11.00	0	0	0	0	942,400	942,400
Appropriation Adjustments							
4.91 Lump Sum Allocation							
General	0.00	740,600	157,300	44,500	0	(942,400)	0
Total	0.00	740,600	157,300	44,500	0	(942,400)	0
FY 2008 Total Appropriation							
General	11.00	740,600	157,300	44,500	0	0	942,400
Total	11.00	740,600	157,300	44,500	0	0	942,400
FY 2008 Estimated Expenditures							
General	11.00	740,600	157,300	44,500	0	0	942,400
Total	11.00	740,600	157,300	44,500	0	0	942,400
Base Adjustments							
8.41 Removal of One-Time Expenditures: This decision unit removes one-time Capital Outlay.							
General	0.00	0	0	(44,500)	0	0	(44,500)
Total	0.00	0	0	(44,500)	0	0	(44,500)
FY 2009 Base							
General	11.00	740,600	157,300	0	0	0	897,900
Total	11.00	740,600	157,300	0	0	0	897,900
Program Maintenance							
10.11 Change in Benefit Costs: The Governor recommends funding the employer increase in health insurance. In addition, the Governor recommends that the Division of Human Resources fee be reduced by 35% from 0.00615 times salary to 0.00400 times salary for those specific state agencies which have been granted delegated authority by the Division of Human Resources.							
General	0.00	23,900	0	0	0	0	23,900
Total	0.00	23,900	0	0	0	0	23,900
10.61 Salary Multiplier: The Governor recommends a compensation increase of 5% to be distributed based on merit.							
General	0.00	33,000	0	0	0	0	33,000
Total	0.00	33,000	0	0	0	0	33,000

Judicial Branch
Snake River Basin Adjudication

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2009 Total Maintenance							
General	11.00	797,500	157,300	0	0	0	954,800
Total	11.00	797,500	157,300	0	0	0	954,800
Line Items							
12.91 Lump Sum Allocation							
General	0.00	(797,500)	(157,300)	0	0	954,800	0
Total	0.00	(797,500)	(157,300)	0	0	954,800	0
FY 2009 Gov's Recommendation							
General	11.00	0	0	0	0	954,800	954,800
Total	11.00	0	0	0	0	954,800	954,800